

D.C. Energy Office

www.dcenergy.org

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$12,061,184	\$20,255,830	\$17,849,423	-11.9
Operating FTEs	34	39	53	35.9

The mission of the D.C. Energy Office (DCEO) is to provide energy-related policy, planning, and direct services to residents, businesses, institutions, government and visitors so they can make informed choices that result in an energy-efficient District of Columbia.

DCEO was established under D.C. Law 3-132, the District of Columbia Office of Energy Act of 1980. As the agency transitions into Performance-Based Budgeting in FY 2005, it continues to maintain the responsibility of providing centralized planning, coordination, and administration of all programs and activities of the District government, which affect energy utilization, energy conservation, energy assistance, and the use of alternative energy resources.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2005, 60 percent of the 43 recommendations proposed in the Comprehensive Energy Plan III will be implemented, resulting in a rate of residential, commercial, institutional and transportation energy consumption that has stayed below the rate of growth in each of these sectors.
- In FY 2005, consistent with the Comprehensive Energy Plan III, customers will make informed energy choices, as evi-

denced by:

- 1.0 percent reduction in residential energy consumption.
- 1.0 percent reduction in District government energy consumption.
- 1.0 percent reduction in commercial/industrial energy consumption.
- 1.0 percent reduction in institutional energy consumption.
- 1.0 percent reduction in transportation energy consumption.
- In FY 2005 all Municipal Aggregation Program (MAP) customers will experience stable rates as evidenced by:
 - The rate of price volatility for MAP customers will be less than the rate of market price volatility.
- Sustain responsiveness to constituent calls, written correspondence and requests for services, as evidenced by:
 - 95 percent of correspondence will be responded to within 48 hours as assessed by the Quality Assurance program.

Funding by Source

Tables JF0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Energy Office.

Table JF0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	197	416	392	438	46	11.8
Special Purpose Revenue Fund	2,510	2,452	2,527	360	-2,166	-85.7
Total for General Fund	2,707	2,868	2,918	798	-2,120	-72.6
Federal Grant	7,788	7,202	9,340	8,808	-532	-5.7
Total for Federal Resources	7,788	7,202	9,340	8,808	-532	-5.7
Private Grant Fund	16	-11	7,997	7,997	0	0.0
Total for Private Funds	16	-11	7,997	7,997	0	0.0
Intra-District Fund	2,503	2,002	0	246	246	100.0
Total for Intra-District Funds	2,503	2,002	0	246	246	100.0
Gross Funds	13,015	12,061	20,256	17,849	-2,407	-11.9

Table JF0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	10	5	3	3	-1	0.0
Special Purpose Revenue Fund	5	17	5	4	-1	-20.0
Total for General Fund	15	22	8	6	-1	-12.5
Federal Resources						
Federal Grant Fund	16	12	23	35	12	52.2
Total for General Fund	16	12	23	35	12	52.2
Private Funds						
Private Grant Fund	0	0	8	11	3	37.5
Total for Private Funds	0	0	8	11	3	37.5
Intra-District Funds						
Intra-District Fund	0	0	0	0	0	100.0
Total for Intra-District Funds	0	0	0	0	0	100.0
Total Proposed FTEs	31	34	39	53	14	35.9

Expenditures by Comptroller Source Group

Table JF0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JF0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	699	957	631	782	151	23.9
12 Regular Pay - Other	517	445	1,469	1,601	131	8.9
13 Additional Gross Pay	19	17	0	24	24	100.0
14 Fringe Benefits - Curr Personnel	205	236	253	421	168	66.3
15 Overtime Pay	5	0	0	0	0	0.0
99 Unknown Payroll Postings	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	1,446	1,655	2,353	2,827	474	20.1
20 Supplies And Materials	282	218	118	148	31	26.0
30 Energy, Comm. And Bldg Rentals	38	42	42	45	4	8.5
31 Telephone, Telegraph, Telegram, Etc	45	46	33	54	21	62.7
32 Rentals - Land And Structures	0	25	39	0	-39	-100.0
33 Janitorial Services	21	22	25	27	2	8.6
34 Security Services	34	50	33	36	3	8.9
35 Occupancy Fixed Costs	0	0	0	42	42	100.0
40 Other Services And Charges	432	305	452	396	-56	-12.5
41 Contractual Services - Other	395	299	347	490	143	41.3
50 Subsidies And Transfers	10,223	9,357	16,750	13,705	-3,045	-18.2
70 Equipment & Equipment Rental	98	44	64	80	15	24.0
Subtotal Nonpersonal Services (NPS)	11,568	10,407	17,902	15,022	-2,880	-16.1
Total Proposed Operating Budget	13,015	12,061	20,256	17,849	-2,406	-11.9

- 100 percent of phones with voicemail capability will meet the District's standards
- 90 percent of callers to call centers will reach an operator within 2.5 minutes.
- 95 percent of voicemail messages will receive a response within 24 hours.
- Ensure frontline contacts are handled with the highest level of professionalism and customer service, as evidenced by:
 - 95 percent of the District's main operators providing customer service that is rated as good or excellent in courtesy,

- knowledge, etiquette and overall impression;
- 80 percent of walk-in contacts receiving customer service that is rated as good or excellent on courtesy, knowledge, etiquette, and overall impression;
- 100 percent of management employees, customer service business partners and 85 percent of frontline employees with customer contact having performance clauses in their evaluations;
- 100 percent of frontline employees participating in customer service training;

- establish a customer service certification program for District employees.
- Maintain reliable entry points to government services, as evidenced by:
- 100 percent of agencies providing direct customer contact will utilize interpretation service on phone lines;
- 100 percent of agencies providing direct customer contact will have translation services available;
- 10 percent increase in District scheduled services that can be requested on-line.

Gross Funds

The proposed budget is \$17,849,423, representing a decrease of 11.9 percent from the FY 2004 approved budget of \$20,255,830. There are 52.9 FTEs for the agency, an increase of 13.6 FTEs over the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$438,078, an increase of 11.8 percent over the FY 2004 approved budget. The additional funding represents increases in fixed costs. There are 2.5 FTEs, a decrease of 0.5 FTEs from the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$359,982, a decrease of 85.7 percent from the FY 2004 approved budget. Funding supports 3.9 FTEs, a decrease of 0.9 FTEs from the FY 2004 approved budget.

Federal Funds

The proposed budget is \$8,807,580, a decrease of 5.7 percent from the FY 2004 approved budget. Funding supports 34.8 FTEs, an increase of 11.6 over the FY 2004 approved budget.

Private Funds

The proposed budget is \$7,997,383, representing a minimal change from the FY 2004 approved budget. Funding supports 11.3 FTEs, an increase of 3.1 over the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$246,400. The agency currently does not have Intra-District budget for FY 2004 approved budget. No FTEs are supported by the funding.

Programs

The D.C. Energy Office is committed to the following programs:

Direct Services

	FY 2004	FY 2005
Budget	\$11,233,639	\$10,652,287
FTEs	23	30

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Direct Services** program enable eligible District of Columbia residents to receive financial assistance for their home energy needs, conservation measures for their homes, and energy efficiency education, by completing one application (including proper documentation) each year to the D.C. Energy Office. This program carries out service delivery through the following activities:

- **Education** - provides educational and informational services for the District so that energy end users can become energy efficient.
- **Energy Assistance** - provides financial assistance for eligible households so they can better afford their energy bills.
- **Conservation Services** - provides conservation and energy efficiency services for residential, commercial, institutional, governmental, and transportation sectors so they can be more efficient in their use of energy.

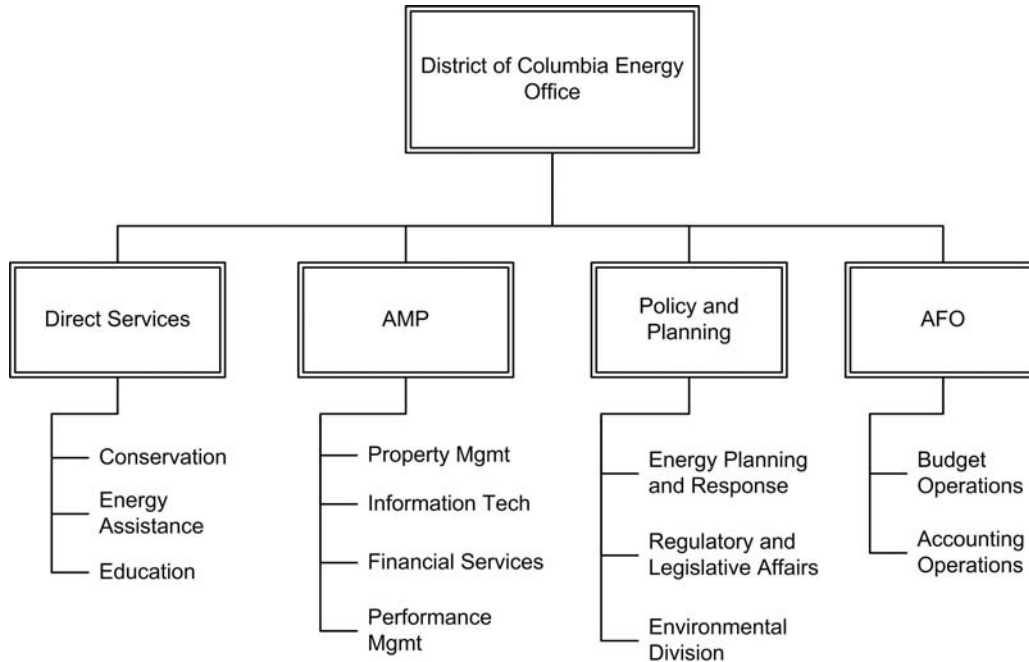
Program Budget Summary

With a gross funds budget of \$10,652,287, this program enables eligible District of Columbia residents to receive financial assistance for their home energy needs, energy conservation measures for their homes, and energy efficiency education. The gross budget supports 30 FTEs.

Expenditures by Program

The D.C. Energy Office has the following program structure:

Figure JF0-1
District of Columbia Energy Office



Key Result Measures

Program 1: Direct Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sharon Cooke; Richard Kirby; Michael Clark

Supervisor(s): Chuck Clinton, Director

Measure 1.1: Percent of users that reduce energy consumption

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005-2006 targets are not available..

Measure 1.2: Percent of eligible households that can better afford their energy bills

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005-2006 targets are not available..

Measure 1.3: Percent reduction of energy consumption

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005-2006 targets are not available..

Policy and Planning

	FY 2004	FY 2005
Budget	\$8,252,370	\$6,343,433
FTEs	5	11

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Policy and Planning program primarily supports the Citywide Strategic Priority area of Making Government Work. It provides program

development, advocacy, legislative liaison, energy planning and response for all sectors so that they are able to make informed energy choices. Services delivered through this program are provided through the following activities:

- **Regulatory and Legislative Affairs** - provides program development, advocacy, and legislative liaison services for residential, commercial, institutional, governmental, and transportation sectors, and regulatory intervention services for the government and low income citizens.
- **Environmental Sustainable Solutions** - provides monitoring, consulting, and financial incentives for energy users and providers so they can use environmentally friendly solutions.
- **Energy and Emergency Planning and Response** - provides coordination and support for District agencies, utilities, and other energy providers so they can continue to provide their services.

Program Budget Summary

With a gross funds budget of \$6,343,433, this program provides program development, advocacy, legislative liaison, energy planning, and response services for all sectors in the District thus enabling them to make informed energy choices. The gross budget supports 11 FTEs.

Key Result Measures

Program 2: Policy and Planning

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ralph McMillan; Tomaysa Sterling; Michael Clark

Supervisor(s): Chuck Clinton, Director

Measure 2.1: No Key Result Measures were provided for Program 2

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$769,821	\$666,433
FTEs	9	9

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

With a gross funds budget of \$663,433, the AMP primarily supports the Citywide Strategic Priority area of Making Government Work. The gross budget supports 9 FTEs.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Terry Lewis; Brian Robinson; Chuck Clinton

Supervisor(s): Chuck Clinton, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over) (under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 3.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases. Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost of Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost of Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 3.5: Percent of Key Result Measures Achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$0	\$187,271
FTEs	0.0	0.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.

